

Nevada Department of Corrections
 Statistics, Research, and Planning
 Waterfall Forecasting Model
 Overview of Budgeted Monthly Population Projection Performance
 Fiscal Year 2012, Month End

Reference Document: B2011-28
 (Legisaltively Approved Biennium Plan for the 2012 to 2013 Biennium)

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Variance % of Plan
Plan Targets	12,553	12,552	12,565	12,561	12,574	12,592	12,582	12,598	12,582	12,564	12,561	12,549	12,569.42	%
July	12,434	12,552	12,565	12,561	12,574	12,592	12,582	12,598	12,582	12,564	12,561	12,549	12,559.50	99.92%
August	12,434	12,476	12,565	12,561	12,574	12,592	12,582	12,598	12,582	12,564	12,561	12,549	12,553.17	99.87%
September	12,434	12,476	12,498	12,561	12,574	12,592	12,582	12,598	12,582	12,564	12,561	12,549	12,547.58	99.83%
October	12,434	12,476	12,498	12,506	12,574	12,592	12,582	12,598	12,582	12,564	12,561	12,549	12,543.00	99.79%
November	12,434	12,476	12,498	12,506	12,478	12,592	12,582	12,598	12,582	12,564	12,561	12,549	12,535.00	99.73%
December	12,434	12,476	12,498	12,506	12,478	12,477	12,582	12,598	12,582	12,564	12,561	12,549	12,525.42	99.65%
January	12,434	12,476	12,498	12,506	12,478	12,477	12,555	12,598	12,582	12,564	12,561	12,549	12,523.17	99.63%
February	12,434	12,476	12,498	12,506	12,478	12,477	12,555	12,516	12,582	12,564	12,561	12,549	12,516.33	99.58%
March	12,434	12,476	12,498	12,506	12,478	12,477	12,555	12,516	12,460	12,564	12,561	12,549	12,506.17	99.50%
April	12,434	12,476	12,498	12,506	12,478	12,477	12,555	12,516	12,460	12,437	12,561	12,549	12,495.58	99.41%
May	12,434	12,476	12,498	12,506	12,478	12,477	12,555	12,516	12,460	12,437	12,486	12,549	12,489.33	99.36%
June	12,434	12,476	12,498	12,506	12,478	12,477	12,555	12,516	12,460	12,437	12,486	12,564	12,490.58	99.37%

(Source: Nevada Department of Corrections, Report 1.4, June 30, 2012).

Note: Actuals through June 30, 2012. Forecast numbers are based off of plan targets and are used for all remaining periods to generate the annual total.

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Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Variance % of Plan
Plan Targets	12,564	12,555	12,559	12,547	12,546	12,581	12,613	12,615	12,605	12,583	12,609	12,541	12,576.50	%
July	12,569	12,555	12,559	12,547	12,546	12,581	12,613	12,615	12,605	12,583	12,609	12,541	12,576.92	1.0000
August	12,569	12,698	12,559	12,547	12,546	12,581	12,613	12,615	12,605	12,583	12,609	12,541	12,588.83	1.0010
September	12,569	12,698	12,681	12,547	12,546	12,581	12,613	12,615	12,605	12,583	12,609	12,541	12,599.00	1.0018
October	12,569	12,698	12,681	12,668	12,546	12,581	12,613	12,615	12,605	12,583	12,609	12,541	12,609.08	1.0026
November	12,569	12,698	12,681	12,668	12,580	12,581	12,613	12,615	12,605	12,583	12,609	12,541	12,611.92	1.0028
December	12,569	12,698	12,681	12,668	12,580	12,594	12,613	12,615	12,605	12,583	12,609	12,541	12,613.00	1.0029
January	12,569	12,698	12,681	12,668	12,580	12,594	12,631	12,615	12,605	12,583	12,609	12,541	12,614.50	1.0030
February	12,569	12,698	12,681	12,668	12,580	12,594	12,631	12,649	12,605	12,583	12,609	12,541	12,617.33	1.0032
March	12,569	12,698	12,681	12,668	12,580	12,594	12,631	12,649	12,723	12,583	12,609	12,541	12,627.17	1.0040
April	12,569	12,698	12,681	12,668	12,580	12,594	12,631	12,649	12,723	12,673	12,609	12,541	12,634.67	1.0046
May	12,569	12,698	12,681	12,668	12,580	12,594	12,631	12,649	12,723	12,673	12,700	12,541	12,642.25	1.0052
June	12,569	12,698	12,681	12,668	12,580	12,594	12,631	12,649	12,723	12,673	12,700	12,665	12,652.58	1.0060

(Source: Nevada Department of Corrections, Report 1.4, August 7, 2013).

Note: Actuals through June 30, 2013. Forecast numbers are based off of plan targets and are used for all remaining periods to generate the annual total.